

## FISCAL YEAR 2008-09 BUDGET PLAN

### I. EXECUTIVE SUMMARY

- A. Agency Section/Code/Name: Section 83 / S60 / Procurement Review Panel
- B. Statewide Mission: To provide an administrative review of formal protests from decisions arising from the solicitation and award of contracts, the debarment or suspension of persons from consideration for award of a contract, a decision concerning the resolution of a contract or breach of contract controversy, or other written determinations, decision, policies, and procedures as arise from or concern the expenditures of state funds for the procurement of any supplies, services, or construction procurement in accordance with the provisions of the State Procurement Code
- C. Summary Description of Strategic or Long-Term Goals:
- (1) To provide fast, cost efficient hearing that stay within budgetary and statutory time limits.
  - (2)
  - (3)

D.

Summary of Operating Budget Priorities for FY 2008-09:		FUNDING					FTEs			
		State Non-Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Priority No.: 1	Title: Health Insurance		\$6,348	0	0	\$6,348	0	0	0	0.00
Strategic Goal No. Referenced in Item C Above (if applicable): Activity Number & Name: 1435 Administration										
Priority No.: 2	Title: Full-time Attorney		\$27,689	0	0	\$27,689	0	0	0	0.00
Strategic Goal No. Referenced in Item C Above (if applicable): Activity Number & Name: 1436 Hearings										
TOTAL OF ALL PRIORITIES			\$34,037	\$ 0	\$ 0	\$34,037	0.00	0.00	0.00	0.00

E. Agency Recurring Base Appropriation:  
                     State     \$ 123,943.00  
                     Federal   \$  
                     Other     \$ 3,000.00

F. Efficiency Measures:

G.

Summary of Capital Budget Priorities:			Additional State Funds	Previously Authorized Funds	State Total Other Fund Sources	Project Total
Priority No.:	<u>Project Name:</u> Activity Number & Name:	Project No*:	0	0	0	\$ 0
Priority No.:	<u>Project Name:</u> Activity Number & Name:	Project No*:	0	0	0	\$ 0
Priority No.:	<u>Project Name:</u> Activity Number & Name:	Project No*:	0	0	0	\$ 0
TOTAL OF ALL CAPITAL BUDGET PRIORITIES			\$ 0	\$ 0	\$ 0	\$ 0

\* If applicable

H. Number of Proviso Changes: 1

I. Signature/Agency Contacts/Telephone Numbers:

Administrative Coordinator I, 734-0660

## II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section 83 / S60 / Procurement Review Panel
- B. Priority No. 1 of 2
- C. (1) Title: Health Insurance  
 (2) Summary Description: To provide sufficient funds to enable the agency to offer full family coverage for a newly hired attorney.  
 (3) Strategic Goal/Action Plan:
- D. Budget Program Number and Name: I. Administration
- E. Agency Activity Number and Name: 1435 Administration
- F. Detailed Justification for Funding

(1) Justification for Funding Increase: The procurement Review Panel spent 121,943 in fiscal year 06-07 operating on a normal schedule with an attorney that the panel did not have to pay any insurance. The money appropriated the agency for 07-08 is \$123,943 and the Panel is without an attorney. We are anticipating hiring an attorney who will cover their entire family. So we need to increase the budget by \$6,348 which is the cost of covering full family. The Panel only carried forward \$1,100 in filing fee money and \$255 in appropriated money. It is so difficult for the panel to hire and keep an attorney in this part time position and the only way to keep a qualified attorney is to offer this benefit.

(2)

<b>FY 2008-09 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions		\$6,348			\$6,348
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0

Other Operating Expenses					\$ 0
<b>Total</b>	\$ 0	\$6,348	\$ 0	\$ 0	\$6,348
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State       \$ 123,943  
Federal     \$  
Other       \$ 3,000

(4) Is this priority associated with a Capital Budget Priority? \_\_\_\_\_ No \_\_\_\_\_ If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State      2  

Federal           

Other              

Agency-wide Vacant FTEs as of July 31, 2007:   0  

% Vacant      0   %

H.    Other Comments:

## II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section 83 / S60 / Procurement Review Panel
- B. Priority No. 2 of 2
- D. (1) Title: Full-time Attorney  
(2) Summary Description: To provide sufficient funding to hire a full-time rather than a part-time attorney to conduct hearings for vendors aggrieved with procurement issues.  
(3) Strategic Goal/Action Plan (*if applicable*):
- D. Budget Program Number and Name: I. Administration
- E. Agency Activity Number and Name: 1436 Hearings
- F. Detailed Justification for Funding
- (1) Justification for Funding Increase: The Procurement Review Panel has found it difficult to keep a part time attorney even when we are offering full state benefits. This increase is to fund the attorney position full time. It is very important that the Panel keep a good qualified attorney to hear appeal cases. No new FTE's are being requested.

(2)

<b>FY 2008-09 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*					0.00
(b) Personal Service		\$17,753			\$17,753
(c) Employer Contributions		\$ 9,936			\$ 9,936
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses					\$ 0

<b>Total</b>	\$ 0	\$27,689	\$ 0	\$ 0	\$27,689
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State       \$ 123,943  
Federal     \$  
Other       \$ 3,000

(4) Is this priority associated with a Capital Budget Priority?       No       If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs: No new FTE's are being requested.

(2) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State       2  

Federal           

Other               

Agency-wide Vacant FTEs as of July 31, 2007:   0  

% Vacant     0   %

H.   Other Comments:



## FY 2008-09 ACTIVITY PRIORITY ADDENDUM

### I. PRIORITY ASSESSMENT OF ACTIVITIES – HIGHEST PRIORITIES

A. Agency Section/Code/Name: Section 83 / S60 / Procurement Review Panel

B.

<b>Priority Assessment of Activities – Highest Priorities</b>	<b>General</b>	<b>Federal</b>	<b>Supplemental</b>	<b>Capital Reserve</b>	<b>Other</b>	<b>Total</b>	<b>FTEs</b>
Activity Number & Name: 1436 Hearings	\$98,262	0	0	0	0	\$98,262	1.85
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
<b>TOTAL OF HIGHEST PRIORITIES</b>	<b>\$98,262</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$98,262</b>	<b>1.85</b>

## FY 2008-09 ACTIVITY PRIORITY ADDENDUM

### II. PRIORITY ASSESSMENT OF ACTIVITIES – LOWEST PRIORITIES

- A. Agency Section/Code/Name: Section 83 / S60 / Procurement Review Panel
- B. Agency Activity Number and Name: 1435 Administration
- C. Explanation of Lowest Priority Status: The panel only has one function which is hearings but two activities which include administration. The two activities are actually interdependent of each other. Really cannot have one without the other.
- D. Estimate of Savings:

<b>Estimate of Savings:</b>	<b>General</b>	<b>Federal</b>	<b>Supplementa l</b>	<b>Capital Reserve</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>						
(a) Number of FTEs	.15	0	0	0	0	.15
(b) Personal Service	\$7,158		0	0	0	\$7,158
(c) Employer Contributions	\$1,789		0	0	0	\$1,789
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	0	0	0	0	0	\$ 0
Other Operating Expenses	\$16,734	0	0	0	0	\$16,734
<b>Total</b>	<b>\$25,681</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$25,681</b>

- E. Activity Impact: The Panel has only one function which is to provide hearings, so the administration and hearings activities are tied together, cannot proceed with hearings without both activities. The panel will not be able to hold hearings for all of the protests filed.

F.

<b>Summary of Priority Assessment of Activities – Lowest Priorities</b>	<b>General</b>	<b>Federal</b>	<b>Supplemental</b>	<b>Capital Reserve</b>	<b>Other</b>	<b>Total</b>	<b>FTEs</b>
Activity Number & Name:1435 Administration	25,681	0	0	0	0	25,681	0.15
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
<b>TOTAL OF LOWEST PRIORITIES</b>	<b>\$25,681</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>25,681</b>	<b>0.15</b>